

**Town of Drayton Valley
Capital Budget - 2021**



CP No.	Function	Project Name	Total Cost	Total Reserves	Operating Fund	Debenture 10 YR	Debenture 15 YR	Donations	Cost Sharing		Granting	
									Parkland Funding	Brazeau Funding	Total Grants	
477	Common Services	Public Works Equipment (Tandem truck, F550, PW Eq)	591,200	-	-	591,200						-
478	Common Services	Pedestrian Bridges Replacement	250,000	-	-							250,000
476	Fire	PortaCount Fit Testing Equipment for Respirators	27,203	-	13,602						13,602	-
475	Planning	Columbarium - cemetery	50,000	-	50,000							-
95	Recreation	Aquatic Facility	10,620,660	1,138,666	(1,228,304)		2,965,491	152,609	89,638	2,500,000		5,002,560
417	Recreation	Parks & Recreation Program	429,538	76,157	300,000							53,381
419	Roads	Roads, Sidewalks & Trails Program	547,365	-	247,347							300,018
307	Sewer	Waste Water Facility Upgrade (Polishing Cell) - Incl. Land & Lagoon Upgrade	2,200,000	586,667								1,613,333
188	Common Services	Snow Dump Site	250,000	250,000								-
424	Economic Development	Entrance Signage	65,000	45,000	20,000							-
425	Economic Development	Town Revitalization	143,289	143,289								-
154	Landfill	Facility Upgrades & Scale House - Design & Drilling	3,144	3,144								-
331	Recreation	Omniplex Signage	15,994	6,994			-		-	9,000		-
416	Recreation	Omniplex Refrigeration Plant Code Compliance	22,724	11,362						11,362		-
484	Community Services	Affordable Housing Duplex	300,000	-	-	-	300,000					-
485	Common Services	WTP Land Purchase	800,000	-	800,000	-						-
432	Roads	Ring Road Connection - 18 Avenue Resurfacing	231,903	231,903								-
300	Water	High Lift Pump Station - Raw Water (Prev Funded = Debenture Recognized)	103,302	103,302								-
464	Water	Watermain Upgrade Master Plan	112,738	-								112,738
481	Common Services	Public Works Building	750,000	-	-	-	750,000	-	-	-	-	-
428	Landfill	Landfill House Purchase	400,000		400,000							-
			17,914,060	2,596,484	602,645	591,200	4,015,491	152,609	89,638	2,533,964		7,332,030
CAPITAL SUMMARY BY AREA												
		Common Services	2,641,200	250,000	800,000	591,200	750,000	-	-	-		250,000
		Protective Services	27,203	-	13,602	-	-	-	-	13,602		-
		Planning	50,000	-	50,000	-	-	-	-	-		-
		Economic Development	208,289	188,289	20,000	-	-	-	-	-		-
		Recreation	11,088,916	1,233,179	(928,304)	-	2,965,491	152,609	89,638	2,520,362		5,055,941
		Community Services	300,000	-	-	-	300,000	-	-	-		-
		Roads	779,268	231,903	247,347	-	-	-	-	-		300,018
		Landfill	403,144	3,144	400,000	-	-	-	-	-		-
		Water	216,040	103,302	-	-	-	-	-	-		112,738
		Sewer	2,200,000	586,667	-	-	-	-	-	-		1,613,333
			17,914,060	2,596,484	602,645	591,200	4,015,491	152,609	89,638	2,533,964		7,332,030